

Government of the District of Columbia

FY 2003 Revised Proposed Budget

Local Funds

Appropriation Title (Thousands of Dollars)		FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Revised Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,271	13,232	12,804	-428
AC0	OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,596	297
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	894	86
AA0	OFFICE OF THE MAYOR	6,183	7,622	6,279	-1,343
BA0	OFFICE OF SECRETARY	1,748	2,425	2,325	-100
CW0	CUSTOMER SERVICE OPERATIONS	551	1,898	2,238	340
AE0	OFFICE OF CITY ADMINISTRATOR	4,793	6,890	10,234	3,344
BE0	OFFICE OF PERSONNEL	8,539	14,602	9,146	-5,456
HD0	HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,283	-483
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7,497	2,198	1,845	-353
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,717	13,066	12,389	-677
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	11,264	12,888	13,907	1,019
AM0	OFFICE OF PROPERTY MANAGEMENT	12,511	7,262	7,195	-67
AF0	CONTRACT APPEALS BOARD	738	746	746	0
DL0	BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	82
CJ0	OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	-28
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	-37
CH0	OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,475	-65
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	30
CB0	OFFICE OF THE CORPORATION COUNSEL	0	30,299	28,555	-1,744
ZH0	SETTLEMENTS AND JUDGMENTS	0	23,450	0	-23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	10,673	11,263	10,196	-1,067
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	76,205	68,223	76,873	8,650
Total, Governmental Direction and Support		178,109	229,421	207,971	-21,450
Economic Development and Regulation					
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	11,033	16,440	4,749	-11,691
BD0	OFFICE OF PLANNING	0	0	6,603	6,603
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	1,093
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	574
BJ0	OFFICE OF ZONING	1,813	2,378	2,524	146
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	4,998	7,716	5,400	-2,316
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	12,289	7,309	10,739	3,430
DK0	BOARD OF APPEALS AND REVIEW	240	242	277	35
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	308	10
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	23,865	26,203	24,605	-1,598
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	200	0	-200
DH0	PUBLIC SERVICE COMMISSION	2	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		54,523	60,786	56,872	-3,914

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Public Safety and Justice				
FA0 METROPOLITAN POLICE DEPARTMENT	309,820	296,996	299,133	2,137
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	129,197	119,821	123,027	3,206
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	-5,700
CB0 OFFICE OF THE CORPORATION COUNSEL	29,277	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	25,881	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	80,325	89,035	97,553	8,518
FK0 NATIONAL GUARD	1,704	2,317	2,310	-7
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	3,463	3,001	2,800	-201
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	190	18
DV0 JUDICIAL NOMINATION COMMISSION	84	91	110	19
FHO OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,481	57
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	-4
FX0 CHIEF MEDICAL EXAMINER	4,305	6,709	5,902	-807
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	300	300
FI0 CORRECTIONS INFORMATION COUNCIL	0	0	170	170
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	169	169
Total, Public Safety and Justice	634,730	594,803	602,678	7,875

Public Education System				
GA0 D.C. PUBLIC SCHOOLS	737,128	661,124	713,494	52,370
GX0 TEACHERS' RETIREMENT SYSTEM	200	0	0	0
GD0 STATE EDUCATION OFFICE	2,362	19,911	22,594	2,683
GT0 D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	136,876	142,257	125,711	-16,546
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	45,912	49,462	3,550
CE0 D.C. PUBLIC LIBRARY	26,491	26,030	26,216	186
BX0 COMMISSION ON ARTS & HUMANITIES	1,854	1,760	1,697	-63
Total, Public Education System	962,413	896,994	939,174	42,180

Human Support Services				
JA0 DEPARTMENT OF HUMAN SERVICES	194,168	201,593	201,693	100
RL0 CHILD AND FAMILY SERVICES AGENCY	0	0	113,177	113,177
RM0 DEPARTMENT OF MENTAL HEALTH	0	0	131,118	131,118
HC0 DEPARTMENT OF HEALTH	356,499	424,657	430,577	5,920
HA0 DEPT OF PARKS AND RECREATION	26,636	28,912	31,110	2,198
BY0 OFFICE ON AGING	14,470	14,687	14,747	60
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0
PT0 PBC TRANSITION	91,599	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	-2,001
BG0 DISABILITY COMPENSATION FUND	27,805	27,986	27,959	-27
HM0 OFFICE OF HUMAN RIGHTS	1,153	1,545	1,831	286
BZ0 OFFICE ON LATINO AFFAIRS	2,307	2,849	3,221	372
JF0 D.C. ENERGY OFFICE	0	206	431	225
JY0 CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	2,268	2,268
BR0 BROWNFIELD REMEDIATION	983	0	0	0
HS0 SECTION 103 PAYMENT	11,000	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	6
VA0 OFFICE OF VETERANS AFFAIRS	0	230	240	10
MR0 MEDICAID RESERVE	0	0	87,367	87,367
Total, Human Support Services	780,771	711,072	1,052,151	341,079

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Public Works				
KT0 DEPARTMENT OF PUBLIC WORKS	0	0	88,458	88,458
KA0 DEPARTMENT OF TRANSPORTATION	96,950	104,943	24,912	-80,031
KV0 DEPARTMENT OF MOTOR VEHICLES	23,967	28,580	32,463	3,883
TC0 D.C. TAXI CAB COMMISSION	321	1,006	809	-197
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	7
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	154,531	5,909
KD0 SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0
Total, Public Works	287,366	286,334	304,363	18,029

Receiverships				
RL0 CHILD AND FAMILY SERVICES AGENCY	96,069	108,235	0	-108,235
RM0 INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0
RM0 DEPARTMENT OF MENTAL HEALTH	217,704	142,280	0	-142,280
RR0 CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0
Total, Receiverships	324,650	250,515	0	-250,515

Financing and Other				
RD0 RESERVE	0	120,000	70,000	-50,000
RE0 RESERVE RELIEF	0	30,000	0	-30,000
XB0 DC FINANCIAL AUTHORITY	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	228,364	247,902	257,951	10,049
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0
ZA0 SHORT-TERM BORROWINGS	0	500	1,000	500
SB0 INAUGURAL EXPENSES	5,755	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	7,929	0	7,950	7,950
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	22,822	22,822
ZZ0 WILSON BUILDING	9,897	8,859	4,194	-4,665
UP0 WORKFORCE INVESTMENTS	0	42,896	48,186	5,290
TT0 TOBACCO TRUST FUND	0	33,254	0	-33,254
DO0 NON-DEPARTMENTAL	0	5,799	5,799	0
EP0 EMERGENCY PREPAREDNESS	0	16,058	15,000	-1,058
TE0 ONE-TIME EXPENDITURES	0	0	0	0
Total, Financing and Other	290,311	544,568	472,202	-72,366

Total General Fund - Operating	3,512,873	3,574,493	3,635,411	60,918
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Enterprise and Other Funds				
LA0 WATER AND SEWER AUTHORITY	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0
SW0 STORM WATER	0	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0 PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0 D.C. RETIREMENT BOARD	0	0	0	0
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds	0	0	0	0

Grand Total, DISTRICT GOVERNMENT	3,512,873	3,574,493	3,635,411	60,918
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